

Support Division

Fund: General (0001-00)

Sources: The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (§67-1205). The fund sources are: 1) individual income tax, 2) corporate income tax, 3) sales tax, 4) cigarette tax, 5) beer tax, 6) wine tax, 7) liquor revenue, 8) kilowatt hour tax, 9) mine license tax, 10) Treasurer's interest on investments of certain idle state funds, 11) court fees and fines, 12) insurance premium tax, 13) sale of alcoholic beverage licenses, 14) unclaimed property, 15) articles of incorporation and uniform commercial code filing fees, 16) estate and transfer tax, and 17) other miscellaneous sources from various agency receipts.

Uses: The major uses for which this division spends General Fund moneys are for central office operations to include rent, communication costs, computer maintenance, Attorney General fees, and contracted medical services for offenders system wide.

Budget Unit: CCAA(230) Support Services

FY 01	\$5,741,832	FY 02	\$6,304,228	FY 03	\$6,883,871	FY 04	\$7,213,754	FY 05	\$7,265,824
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Budget Unit: CCAO(230) Medical Services Contract

FY 01	\$0	FY 02	\$0	FY 03	\$11,015,700	FY 04	\$11,974,900	FY 05	\$13,176,200
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Total General Fund (0001-00)

FY 01	\$5,741,832	FY 02	\$6,304,228	FY 03	\$17,899,571	FY 04	\$19,188,654	FY 05	\$20,442,024
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Fund: Parolee Supervision (0284-00)

Sources: Receipts from individuals on probation or parole in accordance with §20-225, Idaho Code. A person under state probation or parole supervision shall be required to contribute not more than \$50 per month as determined by the Board of Correction. Currently the Board has authorized Community Supervision to collect \$50 per month.

Uses: Personnel costs for a receptionist and financial specialist in Support Services. Personnel costs, operating and offender programming expenses, and capital outlay for supervising individuals on probation or parole in the Operations Division.

Budget Unit: CCAA(230) Support Services

FY 01	\$176,183	FY 02	\$82,155	FY 03	\$125,731	FY 04	\$148,858	FY 05	\$112,298
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Fund: Miscellaneous Revenue (0349-00)

Sources: Sale of used vehicles and equipment, fees charged for photocopying, and refunds.

Miscellaneous revenue generated by conducting employee background checks and sewer lagoon maintenance for the privately-operated prison, reimbursement for security provided to Correctional Industries, rental income from state-owned housing in Cottonwood, receipts from community service projects, and prior to FY 2003 medical co-payments in Offender Programs.

Uses: Operating expenses for the Department.

Budget Unit: CCAA(230) Support Services

FY 01	\$55	FY 02	\$0	FY 03	(\$3)	FY 04	\$0	FY 05	\$20,345
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Sources: Co-payments collected from offenders in prison and community work centers for medical services.

Uses: Appropriated to pay for contracted medical services.

Budget Unit: CCAO(230) Medical Services Contract

FY 01	\$0	FY 02	\$0	FY 03	\$109,030	FY 04	\$77,500	FY 05	\$77,500
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Total Miscellaneous Revenue Fund (0349-00)

FY 01 \$55	FY 02 \$0	FY 03 \$109,027	FY 04 \$77,500	FY 05 \$97,845
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Fund: Inmate Management (0349-07)

Sources: Revenue generated by the sale of items to offenders from the prison commissaries, vending machines, recycling, telephone calls, laundry fees, and interest income.

Uses: Appropriated for personnel costs and operating expenditures for a financial specialist to support inmate banking and beginning in FY 2003 to upgrade the department's offender information system.

Budget Unit: CCAA(230) Support Services

FY 01 \$52,446	FY 02 \$58,683	FY 03 \$58,816	FY 04 \$582,196	FY 05 \$613,718
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Fund: Federal Grant (0348-00)

Sources: Federal money received from the following grants:

1. Americorps - Administration
2. Americorps - PDAT
3. Americorps - Programs
4. State Criminal Alien Assistance Grant

Uses:

1. Administer Americorps functions of Idaho Commission for National and Community Service housed with the Department of Correction central office.
2. Funds Americorps development & training for members to expand the Commission's reach into Idaho communities.
3. Provide community volunteer services such as mentoring tutoring, Habitat for Humanity, etc.
4. Personnel costs for office specialist II and an administrative assistant.

Budget Unit: CCAA(230) Support Services

FY 01 \$1,481,977	FY 02 \$1,861,041	FY 03 \$1,928,852	FY 04 \$1,751,940	FY 05 \$1,485,107
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Support Division Grand Total

FY 01 \$7,452,493	FY 02 \$8,306,107	FY 03 \$20,121,997	FY 04 \$21,749,148	FY 05 \$22,750,992
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